

**DESCRIPTION OF SERVICES**

This budget provides for the County's contribution to a number of non-County agencies. Some of these agencies provide services that the County itself would have to assume if the agency were not in place, while others are either mandated by the State or are regional activities.

**BUDGET SUMMARY**

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
<b>From Room Tax Proceeds:</b>			
Williamsburg Convention/Visitors Bureau	\$ 560,000	\$ 570,000	\$ 580,000
Jamestown 2007 Fund Contribution	188,000	141,898	190,000
Tourism Investment Grant Program	100,000	100,000	100,000
Visitors Shuttle	77,503	25,000	35,000
Association for the Preservation of Virginia			
Antiquities (APVA)	40,000	50,000	40,000
Jamestown-Yorktown Foundation	50,000	65,000	65,000
Chamber of Commerce Building Fund	25,000	0	0
Aviation World's Fair	0	48,102	0
	<u>\$ 1,040,503</u>	<u>\$ 1,000,000</u>	<u>\$ 1,010,000</u>
<b>Community Services Agencies:</b>			
Community Action Agency (CAA)	\$ 121,028	\$ 142,486*	\$ 145,860*
AVALON Task Force for Battered Women	43,178	45,609	47,831
Peninsula Habitat for Humanity	38,900	68,401	68,401
Historic Triangle Senior Center	26,000	40,136	40,136
Hospice of Williamsburg	18,000	19,800	21,050
Court-Appointed Special Advocates (CASA)	16,500	18,000*	18,000*
Child Development Resources (CDR)	14,625	16,665*	16,665*
Newport News Subregional Library for the Blind	10,800	9,120	9,120
Peninsula Agency on Aging	7,700	7,900	8,105
Peninsula Center – Independent Living	5,000	5,000	5,000
Foster Grandparent Program	4,717	5,114	5,265
Williamsburg AIDS Network	2,500	5,000	5,000
Retired Senior Volunteer Program (RSVP)	2,035	2,035	2,035
Rita Welsh Adult Skills Program	1,500	2,000	2,000
*Less Revenue Maximization Funding (see Page F-1)		(24,998)	(28,372)
	<u>\$ 312,483</u>	<u>\$ 362,268</u>	<u>\$ 366,096</u>
<b>Business and Regional Association:</b>			
Peninsula Alliance for Economic Development	\$ 78,725	\$ 88,300	\$ 88,300
Williamsburg Chamber of Commerce	12,500	12,500	12,500
Hampton Roads Partnership	10,000	10,000	10,000
Small Business Development Center	5,000	5,000	5,000
James River Certified Development Corp.	3,250	3,250	3,250
Peninsula Chamber of Commerce	1,000	1,000	1,000
Industrial Development Authority	0	39,000	28,000
	<u>\$ 110,475</u>	<u>\$ 159,050</u>	<u>\$ 148,050</u>
<b>Educational/Environmental:</b>			
Williamsburg Arts Commission	\$ 63,925	\$ 59,425	\$ 59,425
Thomas Nelson Community College	0	92,890	92,890
Hampton Roads Planning District Commission	44,094	43,415	43,415
Soil & Water Conservation Commission	15,750	15,750	15,750

**BUDGET SUMMARY, Continued**

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
<b>Education/Environmental (cont'd):</b>			
Williamsburg Land Conservancy	\$ 10,000	\$ 5,000	\$ 5,000
Grant-in-Aid	0	0	25,000
Jamestown 4-H Center	5,000	10,000	10,000
Community Partnership for Excellence in Education	200	100	100
	<u>\$ 138,969</u>	<u>\$ 226,580</u>	<u>\$ 251,580</u>
<b>Public Safety:</b>			
James City-Bruton Volunteer Fire Department	53,463	53,463	53,463
Heritage Humane Society	25,000	27,000	27,000
JCC Volunteer Rescue Squad	18,775	20,000	20,000
Peninsula Emergency Medical Council	2,900	3,030	3,030
High School After Prom Events	1,000	1,200	1,200
State Forestry Service	0	2,855	2,855
Med Flight Program	500	500	500
	<u>\$ 101,638</u>	<u>\$ 108,048</u>	<u>\$ 108,048</u>
Total	<u>\$ 1,704,068</u>	<u>\$ 1,855,946</u>	<u>\$ 1,883,774</u>

**BUDGET COMMENTS**

Room Tax Proceeds include 50 percent of the expected room tax receipts, specifically allocated to tourism. Funding is included for the Aviation Worlds Fair in FY 2003. The Visitors Shuttle will now be incorporated into the James City County Transit system and a smaller portion of the room tax proceeds are designated to support this area.

The availability of Revenue Maximization Funding has limited **Community Services Agencies** increases this year. This funding allocation is located on Page F2. The proposal for Peninsula Habitat for Humanity is for \$68,401 in FY 2003. This is an expansion of the current program and will build more homes in the Forest Glen and Ironbound Square areas of the County.

Under **Business and Regional Associations**, the only change is an increase caused by the funding formula for the Peninsula Alliance for Economic Development.

The **Public Safety** category increases modestly with an increase to the Heritage Humane Society and the James City County Volunteer Rescue Squad.

Funding for Thomas Nelson Community College that was previously funded out of the Capital Project Fund is now shown under **Educational/Environmental**. This includes a portion of the rent for the Williamsburg campus, a yearly obligation for the Workforce Development Center, technology, and campus improvements.

Several agencies or organizations either requested continuance of funding levels, increases in funding, or new funding that are not recommended.